

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Medical Licensing	1,291,200	1,167,900	1,239,700	1,239,700	1,258,800	1,213,400
<b>Total</b>	<b>1,291,200</b>	<b>1,167,900</b>	<b>1,239,700</b>	<b>1,239,700</b>	<b>1,258,800</b>	<b>1,213,400</b>
<b>By Fund Source</b>						
Dedicated	1,291,200	1,167,900	1,239,700	1,239,700	1,258,800	1,213,400
<b>Total</b>	<b>1,291,200</b>	<b>1,167,900</b>	<b>1,239,700</b>	<b>1,239,700</b>	<b>1,258,800</b>	<b>1,213,400</b>
<b>By Object</b>						
Personnel Costs	571,000	550,800	573,700	573,700	586,700	583,400
Operating Expenditures	691,400	586,300	659,500	659,500	671,300	629,200
Capital Outlay	28,800	30,800	6,500	6,500	800	800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,291,200</b>	<b>1,167,900</b>	<b>1,239,700</b>	<b>1,239,700</b>	<b>1,258,800</b>	<b>1,213,400</b>
<b>FTP Positions</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>
<b>5.00 FY 2003 Total Appropriation</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>	<b>12.50</b>	<b>0</b>	<b>1,239,700</b>
8.40 Removal of One-Time Expenditures	0.00	0	(6,500)	0.00	0	(6,500)
8.50 Base Reduction	0.00	0	(33,000)	0.00	0	(33,000)
<b>9.00 FY 2004 Base</b>	<b>12.50</b>	<b>0</b>	<b>1,200,200</b>	<b>12.50</b>	<b>0</b>	<b>1,200,200</b>
10.10 Personnel Costs Rollups	0.00	0	8,100	0.00	0	9,700
10.20 Inflationary Adjustments	0.00	0	42,200	0.00	0	0
10.30 Replacement Items	0.00	0	800	0.00	0	800
10.40 Nonstandard Adjustments	0.00	0	2,600	0.00	0	2,700
10.60 Change In Employee Compensation	0.00	0	4,900	0.00	0	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>12.50</b>	<b>0</b>	<b>1,258,800</b>	<b>12.50</b>	<b>0</b>	<b>1,213,400</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>12.50</b>	<b>0</b>	<b>1,258,800</b>	<b>12.50</b>	<b>0</b>	<b>1,213,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>58,600</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.88%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.10%</b>